

City of Bushton

Table of Contents:

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County Clerk

Governing Body

City of Bushton

2014

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$	<u>72,173</u>
2. Debt Service Levy in 2013 Budget	- \$	<u>5,660</u>
3. Tax Levy Excluding Debt Service	\$	<u>66,513</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013 :	+ _____	<u>7,703</u>
5. Increase in Personal Property for 2013 :		
5a. Personal Property 2013	+ _____	<u>74,580</u>
5b. Personal Property 2012	- _____	<u>79,143</u>
5c. Increase in Personal Property (5a minus 5b)	+ _____	<u>0</u>
		(Use Only if > 0)
6. Valuation of annexed territory for 2013 :		
6a. Real Estate	+ _____	<u>0</u>
6b. State Assessed	+ _____	<u>0</u>
6c. New Improvements	- _____	<u>0</u>
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ _____	<u>0</u>
7. Valuation of Property that has Changed in Use during 2013 :	+ _____	<u>746</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)		<u>8,449</u>
9. Total Estimated Valuation July 1, 2013	<u>816,891</u>	
10. Total Valuation less Valuation Adjustment (9 minus 8)		<u>808,442</u>
11. Factor for Increase (8 divided by 10)		<u>0.01045</u>
12. Amount of Increase (11 times 3)	+ \$	<u>695</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$	<u>67,208</u>
14. Debt Service Levy in this 2014 Budget		<u>1,924</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)		<u>69,132</u>

If the 2014 budget includes tax levies exceeding the total on line 15, you must
adopt an ordinance to exceed this limit, publish the ordinance, and
attach a copy of the published ordinance to this budget.

Allocation of Motor (MVT), Recreational (RVT), 16/20M Vehicle Tax

Budgeted Funds for 2013	Budget Tax Levy Amount for 2012	Allocation for Year		
		MVT	RVT	16/20M Veh
General	66,513	1,745	261	150
Debt Service	5,660	149	22	13
Library				
Recreation	1,603	42	6	4
TOTAL	73,776	1,936	289	167

County Treasurers Motor Vehicle Estimate 1,936County Treasurers Recreational Vehicle Estimate 289County Treasurers 16/20M Vehicle Estimate 167Motor Vehicle Factor 0.02624Recreational Vehicle Factor 0.0039116/20 Vehicle Factor 0.00227

[illegible]

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

[illegible]

****If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.**

City of Bushton

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	23,022	20,622	20,008
Receipts:			
Ad Valorem Tax	45,124	66,513	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,198		
Motor Vehicle Tax	14,179	14,232	1,745
Recreational Vehicle Tax	315	250	261
16/20M Vehicle Tax	49	53	150
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
SAC	7,836	9,068	
Local Alcoholic Liquor			
Compensating Use Tax			
Local Sales Tax	28,999	26,000	26,000
Franchise Tax	10,437	12,000	12,000
Licenses	99	600	600
Building Permits			
State of Kansas			
Trash Service	19,155	21,000	21,000
Reimbursements	1,539	1,000	1,000
Fines & Court Costs		2,000	2,000
Transfer from Sewer			2,000
Transfer from Water			3,040
Interest on Idle Funds	686	1,000	1,000
Miscellaneous	486	7,685	500
Does miscellaneous exceed 10% Total Rec			
Total Receipts	132,102	161,401	71,296
Resources Available:	155,124	182,023	91,304
Expenditures:			
General - Detail	72,880	76,345	82,340
Fire - Detail	3,293	4,900	4,400
Police - Detail	11,849	17,705	18,900
Solid Waste - Detail	10,768	10,500	10,650
Capital Outlay			
Fire Station Loan Payments	1,060	1,040	1,020
Employee Benefits	9,652	14,000	17,500
Transfer to Capital Improvement	25,000	37,525	23,693
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	134,502	162,015	158,503
Unencumbered Cash Balance Dec 31	20,622	20,008	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	169,128	169,128	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			158,503
Tax Required			67,199
Delinquent Comp Rate: 0.0%			0
Amount of 2013 Ad Valorem Tax			67,199

City of Bushton

2014

OPTIONAL DETAIL PAGE FOR ANY FUND

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
General			
Salaries	27,046	28,000	28,840
Contractual	32,149	35,845	36,000
Commodities	13,235	10,000	15,000
Capital Outlay	450	2,500	2,500
Total	72,880	76,345	82,340
Fire			
Salaries	826	1,400	1,400
Contractual	2,112	2,000	2,000
Commodities	355	1,000	500
Capital Outlay		500	500
Total	3,293	4,900	4,400
Police			
Salaries	10,178	15,450	15,500
Contractual	481	1,055	1,200
Commodities	1,190	1,000	2,000
Capital Outlay		200	200
Total	11,849	17,705	18,900
Solid Waste			
Salaries	5,072	5,150	5,300
Contractual	3,597	1,500	1,500
Commodities	2,099	2,500	2,500
Capital Outlay		1,350	1,350
Total	10,768	10,500	10,650
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Page Total	98,790	109,450	116,290

City of Bushton

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Library	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	7,096	7,096	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:		0.0%	0
Amount of 2013 Ad Valorem Tax			0

Adopted Budget Recreation	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	2,130	1,240	755
Receipts:			
Ad Valorem Tax	144	1,603	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	110		
Motor Vehicle Tax	1,091	404	42
Recreational Vehicle Tax	22	7	6
16/20M Vehicle Tax	1	1	4
SAC	222		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,590	2,015	52
Resources Available:	3,720	3,255	807
Expenditures:			
Appropriations	2,480	2,500	2,441
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	2,480	2,500	2,441
Unencumbered Cash Balance Dec 31	1,240	755	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	3,162	3,162	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,441
		Tax Required	1,634
Delinquent Comp Rate:		0.0%	0
Amount of 2013 Ad Valorem Tax			1,634

City of Bushton

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget 2014
Unencumbered Cash Balance Jan 1	414	163	617
Receipts:			
State of Kansas Gas Tax	5,391	6,990	7,240
County Transfers Gas		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	5,391	6,990	7,240
Resources Available:	5,805	7,153	7,857
Expenditures:			
Street Repair and Maint	5,642	6,536	7,857
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	5,642	6,536	7,857
Unencumbered Cash Balance Dec 31	163	617	0
2012/2013 Budget Authority Amount:	7,264	7,264	

Adopted Budget Sewer	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget 2014
Unencumbered Cash Balance Jan 1	3,290	3,097	3,997
Receipts:			
Charges to Customers	17,321	17,800	20,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	17,321	17,800	20,000
Resources Available:	20,611	20,897	23,997
Expenditures:			
Personnel	9,084	8,000	8,500
Contractual	5,291	1,400	3,000
Commodities	429	300	300
Capital Outlay			500
Employee Benefits	2,710	2,200	2,150
Transfer to Cap Impr		5,000	7,547
Transfer to General			2,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	17,514	16,900	23,997
Unencumbered Cash Balance Dec 31	3,097	3,997	0
2012/2013 Budget Authority Amount:	22,490	22,490	

City of Bushton

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Water	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget 2014
Unencumbered Cash Balance Jan 1	6,830	3,578	5,000
Receipts:			
Charges to Customers	41,216	45,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	41,216	45,000	50,000
Resources Available:	48,046	48,578	55,000
Expenditures:			
Personnel	13,659	7,810	12,000
Commodities	4,459	4,198	4,500
Contractual	4,757	5,146	5,000
Capital Outlay-Water Line Lease	5,302	5,305	5,305
Capital Outlay-Water Well Lease		6,915	6,915
Employee Benefits	4,487	4,750	3,940
Transfer to General			3,040
Bond Principle & Interest	9,709	9,454	9,197
Transfer to Capital Improvement			5,103
Water Fee/Sales tax not collected	2,095		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	44,468	43,578	55,000
Unencumbered Cash Balance Dec 31	3,578	5,000	0
2012/2013 Budget Authority Amount:	60,618	60,618	

Adopted Budget 0	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget 2014
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Charges to Customers			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Personnel			
Contractual			
Commodities			
Capital Outlay-Lease Pmt			
Employee Benefits			
Transfer to Capital Improvements			
Bond Principle & Interest			
Transfer to General			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	0	0	

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**** Note:** These two block figures should agree.

2014

NOTICE OF BUDGET HEARING

The governing body of
City of Bushton
will meet on August 12, 2013 at 6:45 p.m. at Bushton City Hall for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Bushton City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of Current Year Estimate for 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Estimate Tax Rate*
General	134,502	70.408	162,015	82.968	158,503	67,199	82.262
Debt Service	5,228	7.606	5,091	7.061	5,953	1,924	2.355
Library							
Special Highway	5,642		6,536		7,857		
Sewer	17,514		16,900		23,997		
Water	44,468		43,578		55,000		
Non-Budgeted Funds	8,250						
Totals for City	215,604	78.014	234,120	90.029	251,310	69,123	84.617
Recreation	2,480	2.000	2,500	2.000	2,441	1,634	2.000
Totals Includes Recreation	218,084	80.014	236,620	92.029	253,751	70,757	86.617
Less: Transfers	25,000		42,525		41,383		
Net Expenditure	193,084		194,095		212,368		
Total Tax Levied	73,776		73,776		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	801,487		801,678		816,891		
Outstanding Indebtedness, January 1,	2011		2012		2013		
G.O. Bonds	130,000		120,000		110,000		
Revenue Bonds	0		0		0		
Other	4,000		0		2,000		
Lease Purchase Principal	44,183		34,743		62,402		
Total	178,183		154,743		174,402		

*Tax rates are expressed in mills

Linda Siemer
City Official Title: City Clerk

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